

2017-2018 BUDGET QUESTION
Response to Request for Information

DEPARTMENT: Financial Services – Budget

REQUEST NO.: 167

REQUESTED BY: Pool

DATE REQUESTED: 9/5/17

DATE POSTED: 9/5/17

REQUEST: Please provide a list of all the Quality of Life items included in the FY 2017 Budget.

RESPONSE: The attached memo on the following pages list the Quality of Life items from approved Council amendments to the FY 2017 Budget.



TO: Mayor and Council Members

FROM: Ed Van Eenoo, Deputy Chief Financial Officer *EW*

DATE: September 27, 2016

SUBJECT: Listing of Approved Council Amendments to the FY 2016-17 Budget

Attached is the list of Council amendments to the FY 2016-17 Budget approved during the September 12-14 budget readings. This list provides a description of the amendment, specifies funding source and changes to authorized FTEs, and tracks which funds were transferred into the Capital Budget. In addition, the final column provides the Concept Menu item number for applicable amendments in case additional information is sought.

As we move into FY 2016-17, departments will begin the process of implementing the programs funded. In some cases this will require the hiring of staff and program development. In others, it means following established procurement practices such as developing scopes of work, requesting bids and entering into or amending contracts. Staff is working diligently to implement your budget direction as quickly as possible. Please contact me if you have any questions.

cc: City Manager
Assistant City Managers
Chief of Staff
Chief Financial Officer

FY17 Council Amendments to Proposed Budget						
Description	General Fund Ongoing	General Fund/BSRF One-Time Funds	Other Funds	CIP	FTEs	Concept Menu Item #
1. Budget Increases						
Cover cost of sexual assault kits with asset forfeiture funds and grants			500,000			PS 1.07
Use Music Venue Assistance Program to fund Music and Creative Ecosystem Omnibus Resolution Initiatives			475,000		2.00	ED 1.02, 1.03 and 1.05
Increase Convention Center payment to Downtown PID			210,000			
Increase Watershed Dept transfer to CIP for Onion Creek Buyouts			1,250,000	1,250,000		OT 1.19
Food access issues #1: Complete a Food Environment Analysis	95,500				1.00	HS1.04a
Food access issues #2: Expand Healthy Food Retail Initiatives	400,000					HS1.04b
Tenant Relocation Program		167,000				OT1.14
Parent Support Specialists for AISD		1,282,485				HS1.07
Prime Time Afterschool program for AISD		950,000				HS1.08
Increase transfer to the Housing Trust Fund		500,000				HS1.02
Capital IDEA Workforce Development	90,000		210,000			ED1.04
QoL: KAZI Increase		32,970				QL1.18b
QoL: MEELI Justice Center		250,000				QL1.18c
QoL: Youth Employment		170,000				QL1.18f
QoL: Urban Music Festival		26,000				QL1.18g
QoL: Youth Harvest Foundation		174,363				QL1.18a
QoL: CPIO Translation and Interpretation		250,000				QL1.17k
QoL: Affordable Care Outreach		300,000				HS1.10
QoL: Mamis Ayudan		35,000				QL1.02
QoL: Teen Pregnancy Prevention		35,000				QL1.01
QoL: Con Mi Madre		60,414				QL1.27
QoL: Pipeline Latinitas		35,000				QL1.08
QoL: Ballet East Dance Company		20,000				QL1.03
QoL: Arts HUB (Sam's Corner)		55,000				QL1.13
QoL: Tejano Monument Anniversary Celebration		26,000				QL1.10
QoL: Las Comrades		11,919				QL1.19m
QoL: Montopolis and Del Valle Community Health Assessment		75,000				HS1.09
QoL: Public Event Leader for the AARC Facility		58,000				

FY17 Council Amendments to Proposed Budget

Description	General Fund Ongoing	General Fund/BSRF One-Time Funds	Other Funds	CIP	FTEs	Concept Menu Item #
QoL: Health Equity Service Contract with the Asian Family Support Services of Austin		75,000				
QoL: AARC Facility Transportation		82,558				
QoL: Greater Austin Asian Chamber of Commerce		50,000				
QoL: Pilot Community Health Navigator, with AARC Nonprofit		137,775				
Food access issues #5: Build awareness about nutritious food (SNAP Education and SNAP Outreach)		300,000				HS1.04e
Increase to Social Service Contracts	1,100,000					HS1.01
Funding for 7 additional DNA analysts and 1 additional supervisor to fully staff the APD Forensic Lab	941,500	477,500			8.00	PS1.04
Park Master Plan		250,000		250,000		
FTE in Transportation Dept dedicated to identifying and seeking funding opportunities			100,000		1.00	OT1.11
Fully fund HOST program	314,873	116,277			1.00	PS1.03
Affordable housing "linkage" fee		200,000				
Increase General Fund reserve to maintain 12% level		182,535				
Eliminate 1 new DSD position and fund 1 NHCD position from General Fund instead of Housing Trust Fund	-		83,084		(1.00)	
Move 2% PFP implementation up one pay period	127,500		387,066			
Temporary restrooms in the parking lots under the overpass between East 6th and East 8th Streets and 15th Street from I-35 Maintenance Fund			250,000			
Increase Neighborhood Partnering Program CIP from Parking Management Fund			60,000	60,000		
Contract with law firm for third-party appeals for anti-discrimination cases	25,000					
Asian American Quality of Life Commission #16: Flu vaccines	10,000					QL1.17p
Add additional lighting to parks	115,000					
Child care continuity services	175,000					HS1.05
Add Code positions to inspect and register residential homes			234,697		2.00	PS1.09
Total Budget Increases	3,394,373	6,385,796	3,759,847	1,560,000	14.00	-

FY17 Council Amendments to Proposed Budget

Description	General Fund Ongoing	General Fund/BSRF One- Time Funds	Other Funds	CIP	FTEs	Concept Menu Item #
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2. Budget Reductions						
Reduce funding in EMS and Fire	(152,200)					PS 2.01
Reduce the transfer into the Economic Incentives Reserve Fund to drawdown ending balance		(771,619)				ED2.06
Delay hiring of 38 vacant positions for new central library		(580,000)				
Eliminate funding for equity tool		(75,000)				
Reduce select contractals and commodities by 10%	(412,782)					
Reduce transfer into Building Service CIP by 10%		(360,000)		(360,000)		
Eliminate funding for public safety labor contract negotiations		(425,000)				
Eliminate funding for affordability audit		(500,000)				
Defund 12 new sworn positions in APD	-	(1,007,777)				
Use AE's Watchman program to cover electric costs in parks	(55,000)					
Recognize savings from vacant City Manager position		(87,500)	(87,500)			
Eliminate funding for APD smartphones	(762,000)					
Eliminate funding in DSD for annual customer survey		(55,000)				
Eliminate funding in DSD for training, professional registrations, and memberships	(250,000)					
Eliminate funding in DSD to cover the reclassification of key positions	(106,568)					
Eliminate one position for long-range planning in PAZ	(84,639)				(1.00)	
Eliminate Designated Medical Officer position and associated equipment costs	(79,202)				(1.00)	
Eliminate funding for self-service password reset software		(250,000)				
Reduce funding for Zilker Botanical Garden Conservancy		(107,000)				
Eliminate fund for residential technology survey		(75,000)				
Reduce funding for Innovations Office Idea Accelerator		(100,000)				
Push a portion of funding for data center move to FY18 and postpone a SMBR project until further review		(516,500)	(516,500)			

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Description	General Fund Ongoing	General Fund/BSRF One- Time Funds	Other Funds	CIP	FTEs	Concept Menu Item #
Defund one position to assist with processing criminal background investigations	(41,827)		(41,827)			
Eliminate a new Accountant Senior position in ORES	(41,449)		(41,449)		(1.00)	
Eliminate a new Records Analyst position in ORES	(35,047)		(35,047)		(1.00)	
Fund eligible tourism promotion activities in PARD through the Tourism and Promotion Fund	(5,370)					
Phase in implementation of the new CPMF allocation over two years (enterprise funds year one and General Fund year two)		(876,573)				
Delay hiring of new City Clerk positions		(39,451)	(39,451)			
Eliminate funding in DSD for third party plan review and inspection	(235,000)					
Transfer 2nd street TIF ending balance into General Fund		(130,961)				
Decrease allocation to Support Services Fund by recognizing additional Right-of-Way revenue in the current year		(160,000)				
Total Budget Reductions	(2,261,084)	(6,117,381)	(761,774)	(360,000)	(4.00)	-

3. Changes in Revenue

Transfer Community Development Incentives Fund unobligated ending balance into the Budget Stabilization Reserve Fund		158,705				QL1.28
Increase senior exemption to \$82,500	400,000					
Increase tax rate to .4418	850,000					
Total Changes in Revenue	1,250,000	158,705	-	-	-	